

## STATEMENT OF PURPOSE

### RS21409

This is the fiscal year 2013 appropriation to the Division of Human Resources in the amount of \$1,680,500 with full-time equivalent positions capped at 13.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	13.00	0	1,581,300	0	1,581,300
FY 2013 Base	13.00	0	1,581,300	0	1,581,300
Benefit Costs	0.00	0	20,200	0	20,200
Statewide Cost Allocation	0.00	0	29,900	0	29,900
Change in Employee Compensation	0.00	0	17,500	0	17,500
FY 2013 Program Maintenance	13.00	0	1,648,900	0	1,648,900
1. Performance Mgmt System: I-PERFORM	0.00	0	31,600	0	31,600
FY 2013 Total	13.00	0	1,680,500	0	1,680,500
Chg from FY 2012 Orig Approp	0.00	0	99,200	0	99,200
% Chg from FY 2012 Orig Approp	0.0%	0.0%	6.3%	0.0%	6.3%

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